

Program B: Grants

Program Authorization: Act 742 of 1995

PROGRAM DESCRIPTION

The mission of the Grants Program is to improve conditions in Louisiana communities and to create an ethic of service by engaging individuals of all ages and backgrounds in community service.

The goals of the Grants Program are:

1. To improve the ability of Louisiana communities to address critical educational, environmental, public safety and human needs.
2. To cultivate greater civic responsibility among all Louisianians.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) To continue to provide an opportunity for students to learn community service ethics within an academic setting in 38 parishes.

Strategic Link: This operational objective is related to the strategic goal: *The Americorps grants program will substantially improve communities capacity to address critical educational, environmental, public safety and human needs.*

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD	ACTUAL YEAREND PERFORMANCE	ACT 11 PERFORMANCE STANDARD	EXISTING PERFORMANCE STANDARD	AT CONTINUATION BUDGET LEVEL	AT RECOMMENDED BUDGET LEVEL
		FY 1999-2000	FY 1999-2000	FY 2000-2001	FY 2000-2001	FY 2001-2002	FY 2001-2002
K	Number of parishes with community service learning opportunity for students	32	39	32	32	38	38
K	Number of students participating	5,700	6,063	5,000	5,000	5,000	5,000
K	Total number of grant recipient institutions	50	43	50	50	52	52
S	Number of community volunteers participating	1,300	1,868	1,583	1,583	16,000	16,000
S	Number of beneficiaries of community service activities	74,000 ¹	43,212	49,000	49,000	45,000	45,000

¹ In previous years some communities were reporting the population of the entire community in the number of beneficiaries served. A more accurate method of establishing a count of beneficiaries has been implemented. The standard adopted for FY 1999-2000 was based upon the previous method of counting.

2. (KEY) To increase the number of participants in Americorps to 345.

Strategic Link: This operational objective is related to the strategic goal: *The Americorps grants program will substantially improve communities capacity to address critical educational, environmental, public safety and human needs.*

Explanatory Note: In Americorps, participants receive a small stipend to work in community service projects. They also accrue educational benefits which they can access upon completion of their service contract.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND	ACTUAL	ACT 11	EXISTING	AT	AT
		PERFORMANCE	YEAREND	PERFORMANCE	PERFORMANCE	CONTINUATION	RECOMMENDED
		STANDARD FY 1999-2000	PERFORMANCE FY 1999-2000	STANDARD FY 2000-2001	STANDARD FY 2000-2001	BUDGET LEVEL FY 2001-2002	BUDGET LEVEL FY 2001-2002
K	Number of participants	310	311	325	325	345	345
S	Number of community service projects	72	53	75	75	90	90
S	Number of persons benefiting from community service projects	47,000	52,100	47,000	47,000	50,000	50,000

3. (KEY) To provide tutoring to 5,000 children with impediments to literacy progress to ensure that they are reading at grade level by third grade.

Strategic Link: This operational objective is related to the strategic goal: *The Americorps grants program will substantially improve communities capacity to address critical educational, environmental, public safety and human needs.*

Explanatory Note:

L E V E L		PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
	PERFORMANCE INDICATOR NAME						
K	Number of children receiving tutoring	5,000	6,500	6,500	6,500	5,000 ¹	5,000
S	Number of Americorps participants	100	119	130	130	130	130

¹ The number of children receiving tutoring is being reduced because the program has reduced the number of children each participant is responsible for tutoring.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	415,484	615,058	615,058	615,058	615,058	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	2,125,710	2,154,146	2,154,146	2,154,146	3,328,330	1,174,184
TOTAL MEANS OF FINANCING	\$2,541,194	\$2,769,204	\$2,769,204	\$2,769,204	\$3,943,388	\$1,174,184
EXPENDITURES & REQUEST:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	0	0	0	0	0	0
Related Benefits	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total Other Charges	2,541,194	2,769,204	2,769,204	2,769,204	3,943,388	1,174,184
Total Acq. & Major Repairs	0	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	\$2,541,194	\$2,769,204	\$2,769,204	\$2,769,204	\$3,943,388	\$1,174,184
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0

SOURCE OF FUNDING

This program is funded with Interagency Transfers and Federal Funds. Interagency Transfers are derived from the Department of Education for the Learn and Serve Program, a School-Based Program. Federal Funds are derived from the National and Community Service Act of 1990.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$2,769,204	0	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$0	\$2,769,204	0	EXISTING OPERATING BUDGET – December 15, 2000
\$0	\$1,174,184	0	Increased Federal Funds for Grants Program - Disability Award and Americorps Competitive and Formula Funding increased and new grants were provided for Americorps Education Only Awards and Americorps Promise Fellow
\$0	\$3,943,388	0	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 142.4% of the existing operating budget. It represents 100% of the total request (\$3,943,388) for this program. The 42.4% increase above existing operating budget is due to an increase in federal funds for existing grants and two new awards. The grants with increases are: Disability Award, AmeriCorps Competitive and Formula Funding. The two new grant awards are: AmeriCorps Education Only Awards and AmeriCorps Promise Fellow.

PROFESSIONAL SERVICES

This program does not have funding for Professional Services for FY 2001-2002.

OTHER CHARGES

\$3,328,330	Louisiana Service Commission (Federal Funds) - The Louisiana Serve Commission receives funding from the federal Corporation for National and Community Service, established under the National Community Service Trust Act of 1993. The Louisiana Serve Commission receives a formula grant to administer the AmeriCorp and Learn and Serve programs. This program engages Louisianans of all ages in meeting the most critical educational, public safety, human and environmental needs of our communities.
\$615,058	Interagency Transfer to the Louisiana Department of Education to provide Louisianans with high quality service learning activities through the school year.
\$3,943,388	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for FY 2001-2002.